

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>		<b>[4] - [2] 16Adj Bas to 16GovAmd</b>		<b>[4] - [3] 16GovEndo to 16GovAmd</b>	
<b>Alaska Pioneer Homes</b>										
AK Pioneer Homes Management	1,669.4	1,698.0	1,457.3	1,457.3	-212.1	-12.7 %	-240.7	-14.2 %	0.0	
Pioneer Homes	60,653.7	61,445.5	61,506.4	61,506.4	852.7	1.4 %	60.9	0.1 %	0.0	
<b>Appropriation Total</b>	<b>62,323.1</b>	<b>63,143.5</b>	<b>62,963.7</b>	<b>62,963.7</b>	<b>640.6</b>	<b>1.0 %</b>	<b>-179.8</b>	<b>-0.3 %</b>	<b>0.0</b>	
<b>Behavioral Health</b>										
BH Treatment & Recovery Grants	0.0	0.0	69,073.3	69,073.3	69,073.3	>999 %	69,073.3	>999 %	0.0	
AK Fetal Alcohol Syndrome Pgm	1,182.1	1,182.1	0.0	0.0	-1,182.1	-100.0 %	-1,182.1	-100.0 %	0.0	
Alcohol Safety Action Program	4,581.2	4,778.9	4,778.9	4,778.9	197.7	4.3 %	0.0		0.0	
Behavioral Health Grants	30,904.0	28,983.0	0.0	0.0	-30,904.0	-100.0 %	-28,983.0	-100.0 %	0.0	
Behavioral Health Admin	10,237.4	10,402.5	10,562.7	10,562.7	325.3	3.2 %	160.2	1.5 %	0.0	
BH Prev & Early Intervent Grnt	0.0	0.0	10,862.4	10,862.4	10,862.4	>999 %	10,862.4	>999 %	0.0	
CAPI Grants	5,688.3	5,688.3	0.0	0.0	-5,688.3	-100.0 %	-5,688.3	-100.0 %	0.0	
Rural Services/Suicide Prevent	3,992.0	3,992.0	0.0	0.0	-3,992.0	-100.0 %	-3,992.0	-100.0 %	0.0	
Psychiatric Emergency Svcs	7,633.7	7,633.7	0.0	0.0	-7,633.7	-100.0 %	-7,633.7	-100.0 %	0.0	
Svcs/Seriously Mentally Ill	19,189.8	19,089.8	0.0	0.0	-19,189.8	-100.0 %	-19,089.8	-100.0 %	0.0	
Designated Eval & Treatment	3,390.7	3,390.7	3,957.7	3,957.7	567.0	16.7 %	567.0	16.7 %	0.0	
Svcs/Severely Emotion Dst Yth	15,340.8	15,340.8	0.0	0.0	-15,340.8	-100.0 %	-15,340.8	-100.0 %	0.0	
Alaska Psychiatric Institute	33,175.0	33,638.6	33,291.3	33,291.3	116.3	0.4 %	-347.3	-1.0 %	0.0	
API Advisory Board	9.0	9.0	9.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,144.8	1,160.0	1,160.0	1,160.0	15.2	1.3 %	0.0		0.0	
Suicide Prevention Council	662.5	664.6	664.6	664.6	2.1	0.3 %	0.0		0.0	
Residential Child Care	4,811.1	4,816.2	4,764.5	4,764.5	-46.6	-1.0 %	-51.7	-1.1 %	0.0	
<b>Appropriation Total</b>	<b>141,942.4</b>	<b>140,770.2</b>	<b>139,124.4</b>	<b>139,124.4</b>	<b>-2,818.0</b>	<b>-2.0 %</b>	<b>-1,645.8</b>	<b>-1.2 %</b>	<b>0.0</b>	
<b>Children's Services</b>										
Children's Services Management	8,987.0	9,102.8	9,102.8	9,102.8	115.8	1.3 %	0.0		0.0	
Children's Services Training	1,427.2	1,427.2	1,427.2	1,427.2	0.0		0.0		0.0	
Front Line Social Workers	51,530.0	52,346.9	52,346.9	52,346.9	816.9	1.6 %	0.0		0.0	
Family Preservation	13,479.4	13,479.4	13,309.9	13,309.9	-169.5	-1.3 %	-169.5	-1.3 %	0.0	
Foster Care Base Rate	16,427.3	16,427.3	19,027.3	19,027.3	2,600.0	15.8 %	2,600.0	15.8 %	0.0	

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<b>Children's Services (continued)</b>									
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0		0.0
Foster Care Special Need	9,800.3	9,800.3	9,800.3	9,800.3	0.0		0.0		0.0
Subsidized Adoptions/Guardians	27,606.6	27,606.6	27,606.6	27,606.6	0.0		0.0		0.0
Early Childhood Services	12,775.7	12,612.9	12,415.6	12,415.6	-360.1	-2.8 %	-197.3	-1.6 %	0.0
<b>Appropriation Total</b>	<b>143,709.6</b>	<b>144,479.5</b>	<b>146,712.7</b>	<b>146,712.7</b>	<b>3,003.1</b>	<b>2.1 %</b>	<b>2,233.2</b>	<b>1.5 %</b>	<b>0.0</b>
<b>Health Care Services</b>									
Catastrophic & Chronic Illness	1,471.0	1,471.0	471.0	471.0	-1,000.0	-68.0 %	-1,000.0	-68.0 %	0.0
Health Facil Licensing & Cert	2,250.0	2,283.3	2,283.3	2,283.3	33.3	1.5 %	0.0		0.0
Residential Licensing	4,692.6	4,750.4	4,750.4	4,750.4	57.8	1.2 %	0.0		0.0
Medical Assistance Admin.	13,471.7	13,576.4	12,986.4	12,986.4	-485.3	-3.6 %	-590.0	-4.3 %	0.0
Rate Review	2,506.3	2,545.6	2,545.6	2,545.6	39.3	1.6 %	0.0		0.0
<b>Appropriation Total</b>	<b>24,391.6</b>	<b>24,626.7</b>	<b>23,036.7</b>	<b>23,036.7</b>	<b>-1,354.9</b>	<b>-5.6 %</b>	<b>-1,590.0</b>	<b>-6.5 %</b>	<b>0.0</b>
<b>Juvenile Justice</b>									
McLaughlin Youth Center	18,056.7	18,372.0	18,027.5	18,027.5	-29.2	-0.2 %	-344.5	-1.9 %	0.0
Mat-Su Youth Facility	2,367.6	2,409.6	2,409.6	2,409.6	42.0	1.8 %	0.0		0.0
Kenai Peninsula Youth Facility	1,961.6	1,996.5	1,996.5	1,996.5	34.9	1.8 %	0.0		0.0
Fairbanks Youth Facility	4,752.1	4,833.9	4,758.6	4,758.6	6.5	0.1 %	-75.3	-1.6 %	0.0
Bethel Youth Facility	4,275.3	4,360.4	4,518.6	4,518.6	243.3	5.7 %	158.2	3.6 %	0.0
Nome Youth Facility	2,685.2	2,736.7	2,643.9	2,643.9	-41.3	-1.5 %	-92.8	-3.4 %	0.0
Johnson Youth Center	4,059.8	4,133.9	4,233.9	4,233.9	174.1	4.3 %	100.0	2.4 %	0.0
Ketchikan Reg Youth Facility	1,941.9	1,976.9	1,876.9	1,876.9	-65.0	-3.3 %	-100.0	-5.1 %	0.0
Probation Services	15,710.1	16,005.2	15,592.8	15,592.8	-117.3	-0.7 %	-412.4	-2.6 %	0.0
Delinquency Prevention	1,465.0	1,465.0	1,395.0	1,395.0	-70.0	-4.8 %	-70.0	-4.8 %	0.0
Youth Courts	530.0	530.9	530.9	530.9	0.9	0.2 %	0.0		0.0
Juvenile Justice Health Care	1,019.4	1,019.4	1,019.4	1,019.4	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>58,824.7</b>	<b>59,840.4</b>	<b>59,003.6</b>	<b>59,003.6</b>	<b>178.9</b>	<b>0.3 %</b>	<b>-836.8</b>	<b>-1.4 %</b>	<b>0.0</b>

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<b>Public Assistance</b>									
ATAP	34,105.4	34,105.4	33,032.8	33,032.8	-1,072.6	-3.1 %	-1,072.6	-3.1 %	0.0
Adult Public Assistance	68,549.7	68,549.7	66,177.3	66,177.3	-2,372.4	-3.5 %	-2,372.4	-3.5 %	0.0
Child Care Benefits	47,304.7	47,377.9	47,377.9	47,377.9	73.2	0.2 %	0.0		0.0
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	0.0		0.0		0.0
Tribal Assistance Programs	15,438.2	15,438.2	14,756.4	14,756.4	-681.8	-4.4 %	-681.8	-4.4 %	0.0
Senior Benefits Payment Progm	23,100.5	23,111.9	17,240.7	17,240.7	-5,859.8	-25.4 %	-5,871.2	-25.4 %	0.0
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0
Energy Assistance Program	26,833.5	26,857.9	23,357.9	23,357.9	-3,475.6	-13.0 %	-3,500.0	-13.0 %	0.0
Public Assistance Admin	5,238.8	5,314.7	5,314.7	5,314.7	75.9	1.4 %	0.0		0.0
Public Assistance Field Svcs	42,960.6	43,699.5	48,450.4	48,450.4	5,489.8	12.8 %	4,750.9	10.9 %	0.0
Fraud Investigation	2,116.6	2,152.1	2,152.1	2,152.1	35.5	1.7 %	0.0		0.0
Quality Control	2,184.1	2,223.6	2,223.6	2,223.6	39.5	1.8 %	0.0		0.0
Work Services	13,952.8	13,983.7	12,783.7	12,783.7	-1,169.1	-8.4 %	-1,200.0	-8.6 %	0.0
Women, Infants and Children	28,811.7	28,839.7	28,839.7	28,839.7	28.0	0.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>331,226.7</b>	<b>332,284.4</b>	<b>322,337.3</b>	<b>322,337.3</b>	<b>-8,889.4</b>	<b>-2.7 %</b>	<b>-9,947.1</b>	<b>-3.0 %</b>	<b>0.0</b>
<b>Public Health</b>									
Health Plan & Systems Develop	7,404.4	7,440.7	7,204.1	7,204.1	-200.3	-2.7 %	-236.6	-3.2 %	0.0
Nursing	33,089.2	33,582.5	32,182.4	32,182.4	-906.8	-2.7 %	-1,400.1	-4.2 %	0.0
Women, Children, Family Health	13,176.2	13,214.9	13,176.1	13,176.1	-0.1		-38.8	-0.3 %	0.0
Public Health Admin Svcs	1,909.8	1,943.4	1,951.4	1,951.4	41.6	2.2 %	8.0	0.4 %	0.0
Emergency Programs	11,463.2	11,509.4	11,297.8	11,297.8	-165.4	-1.4 %	-211.6	-1.8 %	0.0
Chronic Disease Prev/Hlth Prom	19,517.6	19,119.2	19,121.7	19,121.7	-395.9	-2.0 %	2.5		0.0
Epidemiology	36,630.5	36,272.6	36,074.4	36,074.4	-556.1	-1.5 %	-198.2	-0.5 %	0.0
Bureau of Vital Statistics	3,297.2	3,339.4	3,171.2	3,171.2	-126.0	-3.8 %	-168.2	-5.0 %	0.0
State Medical Examiner	3,193.8	3,242.7	3,242.7	3,242.7	48.9	1.5 %	0.0		0.0
Public Health Laboratories	6,667.0	6,759.6	6,495.3	6,495.3	-171.7	-2.6 %	-264.3	-3.9 %	0.0
Community Health Grants	2,153.9	2,153.9	2,071.2	2,071.2	-82.7	-3.8 %	-82.7	-3.8 %	0.0
<b>Appropriation Total</b>	<b>138,502.8</b>	<b>138,578.3</b>	<b>135,988.3</b>	<b>135,988.3</b>	<b>-2,514.5</b>	<b>-1.8 %</b>	<b>-2,590.0</b>	<b>-1.9 %</b>	<b>0.0</b>

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<b>Senior and Disabilities Svcs</b>									
Senior/Disabilities Svcs Admin	20,960.6	21,176.1	21,343.0	21,343.0	382.4	1.8 %	166.9	0.8 %	0.0
General Relief/Temp Assistance	8,113.7	8,113.7	7,323.9	7,323.9	-789.8	-9.7 %	-789.8	-9.7 %	0.0
Senior Community Based Grants	16,617.4	16,617.4	16,608.8	16,608.8	-8.6	-0.1 %	-8.6	-0.1 %	0.0
Community DD Grants	14,091.6	14,091.6	13,634.6	13,634.6	-457.0	-3.2 %	-457.0	-3.2 %	0.0
Senior Residential Services	815.0	815.0	615.0	615.0	-200.0	-24.5 %	-200.0	-24.5 %	0.0
Commission on Aging	532.8	542.7	542.7	542.7	9.9	1.9 %	0.0		0.0
Governor's Cncl/Disabilities	2,254.7	2,073.4	2,298.4	2,298.4	43.7	1.9 %	225.0	10.9 %	0.0
<b>Appropriation Total</b>	<b>63,385.8</b>	<b>63,429.9</b>	<b>62,366.4</b>	<b>62,366.4</b>	<b>-1,019.4</b>	<b>-1.6 %</b>	<b>-1,063.5</b>	<b>-1.7 %</b>	<b>0.0</b>
<b>Departmental Support Services</b>									
Performance Bonuses	6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0
Public Affairs	2,088.1	2,120.3	2,120.3	2,120.3	32.2	1.5 %	0.0		0.0
Quality Assurance and Audit	1,112.2	1,131.2	1,131.2	1,131.2	19.0	1.7 %	0.0		0.0
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commissioner's Office	3,447.4	3,496.2	3,058.9	3,058.9	-388.5	-11.3 %	-437.3	-12.5 %	0.0
Assessment and Planning	250.0	250.0	250.0	250.0	0.0		0.0		0.0
Administrative Support Svcs	13,276.0	13,481.0	12,779.4	12,779.4	-496.6	-3.7 %	-701.6	-5.2 %	0.0
Facilities Management	1,277.1	1,299.4	1,299.4	1,299.4	22.3	1.7 %	0.0		0.0
Information Technology Svcs	19,350.0	19,647.7	18,206.3	18,206.3	-1,143.7	-5.9 %	-1,441.4	-7.3 %	0.0
Facilities Maintenance	2,138.8	2,138.8	2,138.8	2,138.8	0.0		0.0		0.0
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	2,010.0	0.0		0.0		0.0
HSS State Facilities Rent	5,247.9	5,247.9	5,247.9	5,247.9	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>56,197.5</b>	<b>56,822.5</b>	<b>54,242.2</b>	<b>54,242.2</b>	<b>-1,955.3</b>	<b>-3.5 %</b>	<b>-2,580.3</b>	<b>-4.5 %</b>	<b>0.0</b>
<b>Human Svcs Comm Matching Grant</b>									
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,415.3	1,415.3	-370.0	-20.7 %	-370.0	-20.7 %	0.0
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,415.3</b>	<b>1,415.3</b>	<b>-370.0</b>	<b>-20.7 %</b>	<b>-370.0</b>	<b>-20.7 %</b>	<b>0.0</b>

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<b>Community Initiative Grants</b>										
Community Initiative Grants	894.0	894.0	879.3	879.3	-14.7	-1.6 %	-14.7	-1.6 %	0.0	
<b>Appropriation Total</b>	<b>894.0</b>	<b>894.0</b>	<b>879.3</b>	<b>879.3</b>	<b>-14.7</b>	<b>-1.6 %</b>	<b>-14.7</b>	<b>-1.6 %</b>	<b>0.0</b>	
<b>Medicaid Services</b>										
Behavioral Health Medicaid Svc	193,319.4	193,319.4	198,118.9	198,118.9	4,799.5	2.5 %	4,799.5	2.5 %	0.0	
Children's Medicaid Services	12,040.0	12,040.0	12,040.0	12,040.0	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	15,885.3	15,885.3	21,266.5	21,266.5	5,381.2	33.9 %	5,381.2	33.9 %	0.0	
Health Care Medicaid Services	888,931.4	888,931.4	1,021,280.3	1,001,280.3	112,348.9	12.6 %	112,348.9	12.6 %	-20,000.0	-2.0 %
Senior/Disabilities Medicaid	558,964.9	558,964.9	561,873.7	561,873.7	2,908.8	0.5 %	2,908.8	0.5 %	0.0	
<b>Appropriation Total</b>	<b>1,669,141.0</b>	<b>1,669,141.0</b>	<b>1,814,579.4</b>	<b>1,794,579.4</b>	<b>125,438.4</b>	<b>7.5 %</b>	<b>125,438.4</b>	<b>7.5 %</b>	<b>-20,000.0</b>	<b>-1.1 %</b>
<b>Agency Total</b>	<b>2,692,324.5</b>	<b>2,695,795.7</b>	<b>2,822,649.3</b>	<b>2,802,649.3</b>	<b>110,324.8</b>	<b>4.1 %</b>	<b>106,853.6</b>	<b>4.0 %</b>	<b>-20,000.0</b>	<b>-0.7 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	1,253,650.2	1,255,320.9	1,229,098.0	1,209,098.0	-44,552.2	-3.6 %	-46,222.9	-3.7 %	-20,000.0	-1.6 %
Designated General (DGF)	96,278.1	96,492.5	100,224.3	100,224.3	3,946.2	4.1 %	3,731.8	3.9 %	0.0	
Other State Funds (Other)	89,091.5	89,044.2	91,895.5	91,895.5	2,804.0	3.1 %	2,851.3	3.2 %	0.0	
Federal Receipts (Fed)	1,253,304.7	1,254,938.1	1,401,431.5	1,401,431.5	148,126.8	11.8 %	146,493.4	11.7 %	0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

**16GovAmd (FY16 Governor Amended)** - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).